

CONTINUATION OF PROGRAMS – POLICE CIP PROJECT DESCRIPTION

Project Name: Homeland Security (funding increase)

Project Cost: \$340,000 (total project cost \$880,835)

Project Location: Public Safety Building

Project Description: Projects related to homeland security.

Project Schedule: 2005 through 2010

Project Justification: Approval of this project will enable us to continue our work efforts and manage all projects related to homeland security including communications interoperability and protection of current systems from cyber attack and facilities from violent physical attack. Examples of security enhancements could be additional or more sophisticated cameras, biometric authentication, encryption, etc., external support infrastructure, or any other potential targets for security enhancements.

Description of M&O Cost: No impact on the General Fund is anticipated at this time.

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Total 2005-2010 |
|---------------------------------------|------------|------------|------------|------------|------------|------------|--------------------|
| Total Project Cost | | \$40,000 | \$70,000 | \$30,000 | \$100,000 | \$100,000 | \$340,000 |
| <u>Total Project Revenues:</u> | | | | | | | |
| General CIP | | \$40,000 | \$70,000 | \$30,000 | \$100,000 | \$100,000 | \$340,000 |
| <u>Ongoing M&O Costs:</u> | | | | | | | |
| <i>Staffing:</i> | | | | | | | |
| Number of FTEs | 0.00 | | | | | | 0.00 |
| Salary/Benefit Costs | \$0 | | | | | | \$0 |
| Operating Costs | 0 | | | | | | 0 |
| Total Ongoing M&O | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

CONTINUATION OF PROGRAMS – POLICE CIP PROJECT DESCRIPTION

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|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Name: | Wireless Networking (funding increase) |
| Project Cost: | \$83,000 |
| Project Location: | Public Safety Building |
| Project Description: | Expanded wireless capability. |
| Project Schedule: | 2009/2010 |
| Project Justification: | The funding increase for wireless networking will add additional data transfer points and necessary hardware to the project currently underway. The funding for this project will allow expansion of Redmond's wireless capability, providing more coverage within the City as well as increasing the speed of data transfer. |
| Description of M&O Cost: | Maintenance is not expected to be significant and can be absorbed in the Police operations budget. |

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Total 2005-2010 |
|---------------------------------------|------------|------------|------------|------------|------------|------------|----------------------------|
| Total Project Cost | | | | | \$40,000 | \$43,000 | \$83,000 |
| <u>Total Project Revenues:</u> | | | | | | | |
| General CIP | | | | | \$40,000 | \$43,000 | \$83,000 |
| <u>Ongoing M&O Costs:</u> | | | | | | | |
| <i>Staffing:</i> | | | | | | | |
| Number of FTEs | 0.00 | | | | | | 0.00 |
| Salary/Benefit Costs | \$0 | | | | | | \$0 |
| Operating Costs | 0 | | | | | | 0 |
| Total Ongoing M&O | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

CONTINUATION OF PROGRAMS – POLICE CIP PROJECT DESCRIPTION

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|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Name: | Criminal Justice Integration (funding increase) |
| Project Cost: | \$100,000 (total project cost \$1,055,000) |
| Project Location: | Public Safety Building |
| Project Description: | Law Enforcement information sharing. |
| Project Schedule: | 2009/2010 |
| Project Justification: | When funding was first sought for this project, the scope was local or regional in breadth. Agencies at municipal, county, state and the whole federal spectrum are currently engaged in discussion and planning for integration of systems and sharing of information. As the project goals have changed, the need for increased funding has also. |
| Description of M&O Cost: | Maintenance and operations costs for this system are still unknown. The costs will be determined when the type of integration system is approved by the various agencies involved. |

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Total 2005-2010 |
|---------------------------------------|------------|------------|------------|------------|------------|------------|--------------------|
| Total Project Cost | | | | | \$50,000 | \$50,000 | \$100,000 |
| <u>Total Project Revenues:</u> | | | | | | | |
| General CIP | | | | | \$50,000 | \$50,000 | \$100,000 |
| <u>Ongoing M&O Costs:</u> | | | | | | | |
| <i>Staffing:</i> | | | | | | | |
| Number of FTEs | 0.00 | | | | | | 0.00 |
| Salary/Benefit Costs | \$0 | | | | | | \$0 |
| Operating Costs | 0 | | | | | | 0 |
| Total Ongoing M&O | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NEW POLICE PROJECT DESCRIPTION

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|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Name: | Public Safety Building Security (funding increase) |
| Project Cost: | \$180,000 (total project cost \$418,000) |
| Project Location: | Public Safety Building |
| Project Description: | Additional basic building security. |
| Project Schedule: | 2005, 2009 and 2010 |
| Project Justification: | These monies will maintain basic building security. Included in the project are security measures that will be required when the Finance department vacates their portion of the Public Safety building (additional cameras, etc.) |
| Description of M&O Cost: | Maintenance and operations costs are not expected to be significant and can be absorbed in the Police operations budget. |

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Total 2005-2010 |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------------|
| Total Project Cost | \$45,000 | | | | \$65,000 | \$70,000 | \$180,000 |
| <u>Total Project Revenues:</u> | | | | | | | |
| General CIP | \$45,000 | | | | \$65,000 | \$70,000 | \$180,000 |
| <u>Ongoing M&O Costs:</u> | | | | | | | |
| <i>Staffing:</i> | | | | | | | |
| Number of FTEs | 0.00 | | | | | | 0.00 |
| Salary/Benefit Costs | \$0 | | | | | | \$0 |
| Operating Costs | 0 | | | | | | 0 |
| Total Ongoing M&O | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

CONTINUATION OF PROGRAMS – POLICE CIP PROJECT DESCRIPTION

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|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Name: | Public Safety Building Replacement/Renovation (ongoing) |
| Project Cost: | \$358,000 (total project cost \$1,297,333) |
| Project Location: | Public Safety Building |
| Project Description: | Increase the annual contribution to the Public Safety Building Replacement Fund. This fund will be used to pay for major structural renovations and/or major system replacement within the Public Safety Building. |
| Project Schedule: | 2009/2010 |
| Project Justification: | As the Public Safety Building ages, it will require capital-intensive repairs and renovation. A total of \$179,000 will be put in the reserve each year. By 2010 the reserve will have grown to approximately \$1.3 million. |
| Description of M&O Cost: | This is a rehabilitation program and will not have a maintenance impact on the General Fund. |

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Total 2005-2010 |
|---------------------------------------|------------|------------|------------|------------|------------|------------|--------------------|
| Total Project Cost | | | | | \$179,000 | \$179,000 | \$358,000 |
| <u>Total Project Revenues:</u> | | | | | | | |
| General CIP | | | | | \$179,000 | \$179,000 | \$358,000 |
| <u>Ongoing M&O Costs:</u> | | | | | | | |
| <i>Staffing:</i> | | | | | | | |
| Number of FTEs | 0.00 | | | | | | 0.00 |
| Salary/Benefit Costs | \$0 | | | | | | \$0 |
| Operating Costs | 0 | | | | | | 0 |
| Total Ongoing M&O | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

CONTINUATION OF PROGRAMS – POLICE CIP PROJECT DESCRIPTION

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|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Name: | Repairs to Public Safety Building (ongoing) |
| Project Cost: | \$177,000 (total project cost \$257,000) |
| Project Location: | Public Safety Building |
| Project Description: | Repairs of major building systems. |
| Project Schedule: | 2007, 2009 and 2010 |
| Project Justification: | A contingency fund is needed to fund non-routine repairs to major systems in the Public Safety Building (e.g., HVAC and roof). In order for these repairs to be paid for out of the CIP, they must be at least \$25,000 and extend the useful life of the building. |
| Description of M&O Cost: | This is a rehabilitation program and will not have an impact on the General Fund. |

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Total 2005-2010 |
|---------------------------------------|----------|------|----------|------|----------|----------|--------------------|
| Total Project Cost | \$75,000 | | \$12,000 | | \$50,000 | \$40,000 | \$177,000 |
| <u>Total Project Revenues:</u> | | | | | | | |
| General CIP | \$75,000 | | \$12,000 | | \$50,000 | \$40,000 | \$177,000 |
| <u>Ongoing M&O Costs:</u> | | | | | | | |
| <i>Staffing:</i> | | | | | | | |
| Number of FTEs | 0.00 | | | | | | 0.00 |
| Salary/Benefit Costs | \$0 | | | | | | \$0 |
| Operating Costs | 0 | | | | | | 0 |
| Total Ongoing M&O | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NEW POLICE PROJECT DESCRIPTION

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|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Name: | Mobile Data Computers/Terminals |
| Project Cost: | \$200,000 |
| Project Location: | Redmond Public Safety Building |
| Project Description: | New equipment for data access in cars. |
| Project Schedule: | 2009/2010 |
| Project Justification: | The current technology used by the Police Department to provide data to officers in the field is expected to be obsolete by the end of this decade. This project will allow the purchase of the necessary equipment, thereby ensuring that staff is in possession of the most current information possible. |
| Description of M&O Cost: | The maintenance and operations costs can be absorbed within the current Police operations budget. |

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Total 2005-2010 |
|---------------------------------------|------------|------------|------------|------------|------------|------------|----------------------------|
| Total Project Cost | | | | | \$100,000 | \$100,000 | \$200,000 |
| <u>Total Project Revenues:</u> | | | | | | | |
| General CIP | | | | | \$100,000 | \$100,000 | \$200,000 |
| <u>Ongoing M&O Costs:</u> | | | | | | | |
| <i>Staffing:</i> | | | | | | | |
| Number of FTEs | 0.00 | | | | | | 0.00 |
| Salary/Benefit Costs | \$0 | | | | | | \$0 |
| Operating Costs | 0 | | | | | | 0 |
| Total Ongoing M&O | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NEW POLICE/FIRE PROJECT DESCRIPTION

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|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Name: | Emergency Operations Center (EOC) Enhancements |
| Project Cost: | \$300,000 (\$150,000 Police and \$150,000 Fire) |
| Project Location: | Redmond Public Safety Building (PSB) |
| Project Description: | Enhancement of EOC. |
| Project Schedule: | 2005 |
| Project Justification: | <p>Homeland Security concerns and technology requirements have changed substantially since January of 1990 when the EOC became operational. Through a joint cooperation between Police and Fire, funding is requested for enhancements including the following:</p> <ul style="list-style-type: none">• Upgrade EOC physical security, including HVAC shutdown, Blast-Guard protective coating on windows, access control / biometric card reader, clean/dry room for removing wet clothing prior to entering the EOC, and digital security cameras at public safety facilities.• Installation of video/data/RF and voice ports in the existing EOC and the current PSB Council Chamber area. Note: PSB Council Chamber is designated to provide additional operational space for emergency coordination should a major incident require a regional response.• Procurement of movable workstations, each equipped with a computer laptop, 800 MHz public safety radio, telephone, and chair.• Installation of video projection system in current EOC.• Installation of secured storage area door. |
| Description of M&O Cost: | Costs related to phone lines, wireless computer access, and radio fees are estimated at \$2,300 per year. |

Emergency Operations Center (EOC) Enhancements (continued)

| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | Total 2005-2010 |
|---------------------------------------|------------|----------------|----------------|----------------|----------------|----------------|----------------------------|
| Total Project Cost | \$300,000 | | | | | | \$300,000 |
| <u>Total Project Revenues:</u> | | | | | | | |
| General CIP | \$300,000 | | | | | | \$300,000 |
| <u>Ongoing M&O Costs:</u> | | | | | | | |
| <i>Staffing:</i> | | | | | | | |
| Number of FTEs | 0.00 | | | | | | 0.00 |
| Salary/Benefit Costs | \$0 | | | | | | \$0 |
| Operating Costs | 0 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 11,500 |
| Total Ongoing M&O | \$0 | \$2,300 | \$2,300 | \$2,300 | \$2,300 | \$2,300 | \$11,500 |